




























## Scorecard &gt;

1.0	Customer			+	ADD
		Actual	Goal		As of Date
RC1.1.2	<u>Provide best practice stewardship of quality park, recreation, zoological, natural and cultural lands and facilities (MDPR)</u>				
	 <u>Number of Emergency Work Orders</u>	125	150		FY06 Q3
	<u>Park's Sparkle Tour Inspection Score</u>	n/a	n/a		FY06-Semi-1
	 <u>Survey ratings of parks ground maintenance</u>	3.50	4.00		FY05
RC1.4	<u>Provide outstanding customer service at all recreational facilities (MDPR)</u>				
	 <u>Number of Current Employees Trained in Customer Service (Refresher)</u>	0	30		FY06 Q3
	 <u>Percent of Seasonal Employees Trained in Customer Service</u>	95 %	90 %		FY06 Q3
	 <u>Percent of New Hires Trained in Customer Service Within 120 Days</u>	100 %	100 %		FY06 Q2
	<u>Available and high quality green space throughout the County (priority outcome)</u>				
	 <u>Exotic Plant Control Acres Maintained</u>	297	375		FY06 Q3
	 <u>Percent of level of service - local park acres per 1000 UMSA residents</u>	139 %	100 %		FY06 Q2
RC1.6.2	<u>Provide capital improvement program for effective planning, design and construction of park facilities (MDPR)</u>				
	<u>Accelerate the A/E selection</u>				
	<u>Develop Standard Tot-Lot Elements</u>				
	 <u>Construction contracts completed</u>	12	13		FY06 Q2
	 <u>New or expanded park facilities</u>	12	6		FY06 Q2
RC3.1.2	<u>Expand awareness of and access to recreational programs and services through enhanced marketing, advertising and web access (MDPR)</u>				
	<u>Customer Satisfaction Survey</u>				
	 <u>Programs</u>	5,085	1,878		Apr 2006
	 <u>Metrozoo Attendance</u>	43,938	40,397		Jun 2006
	 <u>Park site web visitors</u>	41,548	45,000		May 2006
	 <u>Deering Estate Attendance</u>	2,040	1,142		Jun 2006
2.0	Financial			+	ADD
		Actual	Goal		As of Date
	<u>Meet Budget Targets (MDPR - 040)</u>				
	<u>Full Time Attrition (MDPR-040)</u>	\$401.0	n/a		FY06 Q3
	<u>Revenue: Total (MDPR - 040)</u>	\$10,701	n/a		FY06 Q3
	 <u>Expen: Total (MDPR - 040)</u>	\$34,091	\$22,405		FY06 Q3
	<u>Meet Budet Targets (MDPR - 125)</u>				
	<u>Full Time Attrition (MDPR - 125)</u>	\$(10.0)	n/a		FY06 Q3
	 <u>Revenue: CW Gen Fund (MDPR - 125)</u>	\$0	\$0		FY06 Q3
	 <u>Revenue: Proprietary Fees (P&amp;R) Fund 125</u>	\$1,255	\$1,188		FY06 Q3
RC2.1.3	<u>Ensure the financial viability of MDPR through sound "best" management/business practices (MDPR)</u>				
	 <u>Revenue: Proprietary Fees (P&amp;R) Fund 040</u>	\$9,048	\$8,484		FY06 Q3
	<u>Deering Estate Earned Revenue</u>	\$47,684	n/a		Jun 2006
	 <u>Metrozoo Earned Revenue</u>	\$325.6	\$349.0		Jun 2006
	 <u>Cost Recovery Ratio - Golf Division</u>	104.83 %	92.70 %		FY06 Q3
	 <u>Net Revenue per Golf Round - Golf Division</u>	\$(7.86)	\$(14.42)		Jun 2006
	 <u>Park's Grants Submitted</u>	8	6		FY06 Q3

 <a href="#">Park's Grants Administered</a>	52	39	FY06 Q3
<a href="#">Number of Contributions</a>	31	n/a	FY06 Q2

3.0	Internal			 ADD
		Actual	Goal	As of Date
	<a href="#">Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (MDPR)</a>			
RC1.3.5	<a href="#">Provide diverse and high quality cultural, recreational, zoological, natural, sports programs and events that meet community needs (MDPR)</a>			
	 <a href="#">Park programming partnership agreements</a>	0	3	May 2006
	 <a href="#">Golf rounds at county owned/operated courses</a>	17,855	16,186	Jun 2006
	 <a href="#">Marina Occupancy</a>	103 %	105 %	Jun 2006
	<a href="#">Coordination of existing recreational programs and services and comprehensive development of new experiences and opportunities - MDPR (RC1-5)</a>			
	 <a href="#">Park collaboration projects</a>	6	1	FY06 Q3
	 <a href="#">Parks Community Based Collaborations</a>	15	12	FY06 Q3

4.0	Learning and Growth			 ADD
		Actual	Goal	As of Date
	<a href="#">Enhance Community Volunteer Participation (MDPR)</a>			
	<a href="#">Total Number of Volunteers (MDPR)</a>	1,588	n/a	Apr 2006
	<a href="#">Total Volunteer Hours (MDPR)</a>	10,354	n/a	Apr 2006
	<a href="#">Attract, develop and retain an effective, diverse and dedicated team of employees (MDPR)</a>			

## Scorecard Details >

<a href="#">Exception Report</a>	Owners	Monitors	 EXPLORE
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**Scorecard Name:** Park and Recreation [Donnell Rodriguez, Vivian Florin, Leo](#)

**Description:** Park & Recreation Department Mission: We create outstanding recreational, natural, and cultural experiences to enrich you and to enhance our community for this and future generations. Park & Recreation Department Vision: We will be a national model for park and recreation systems embracing innovation, professionalism and sustainability while enhancing the quality of life for our community and visitors. [Diego, Allison Ramirez, Elaine Lewis, Roger](#)

## Parent Scorecards

[ACM Scorecard - Munoz, Alex](#)

## Child Scorecards

 LINKS

[Park and Recreation Administration Scorecard](#)  
[Park and Recreation Miami Metrozoo Scorecard](#)  
[Park and Recreation Operations Scorecard](#)  
[Park and Recreation Deering Estate Scorecard](#)  
[Park and Recreation Planning and Development Scorecard](#)  
[Park and Recreation Fundraising Scorecard](#)  
[Park and Recreation Communications Scorecard](#)

Park and Recreation

Business Plan Report

Recreation & Culture

Customer

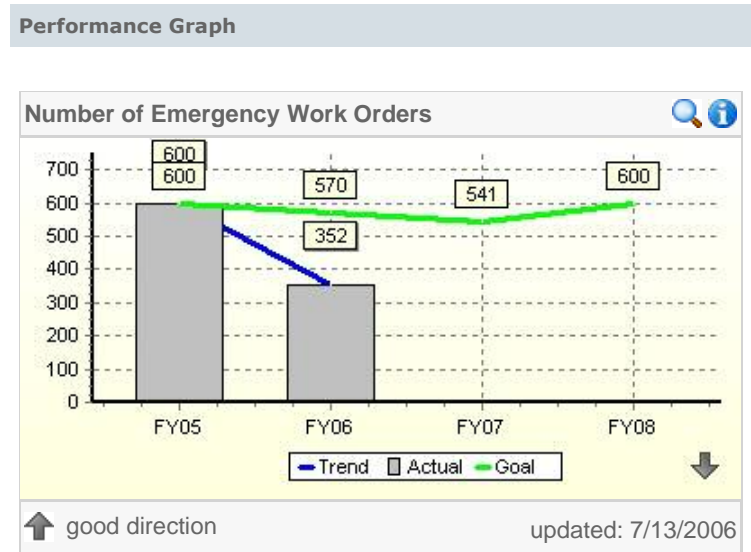
Objective Name	Owner(s)
(RC1.1.2) Provide best practice stewardship of quality park, recreation, zoological, natural and cultural lands and facilities (MDPR)	Vivian Donnell Rodriguez

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives
Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives
(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

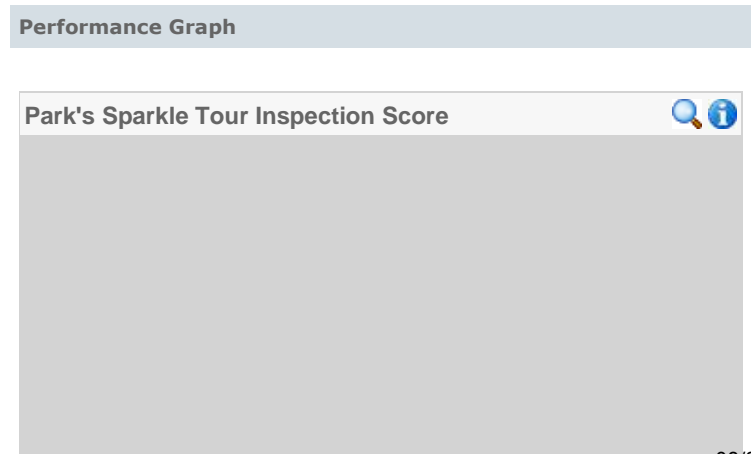
Measures	Owner(s)
Number of Emergency Work Orders	David Livingstone Sandy Stephens Elaine Ramirez
number of emergency work orders reduce by 5% per year	



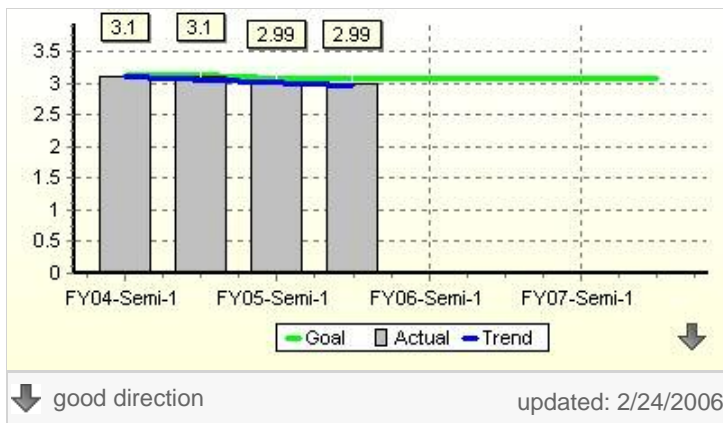
Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Park's Sparkle Tour Inspection Score	Mary Abreu Elaine Ramirez
average score on sparkle tour inspections of park facilities - includes both ground and facility maintenance scale = (1-best to 5-worst)	



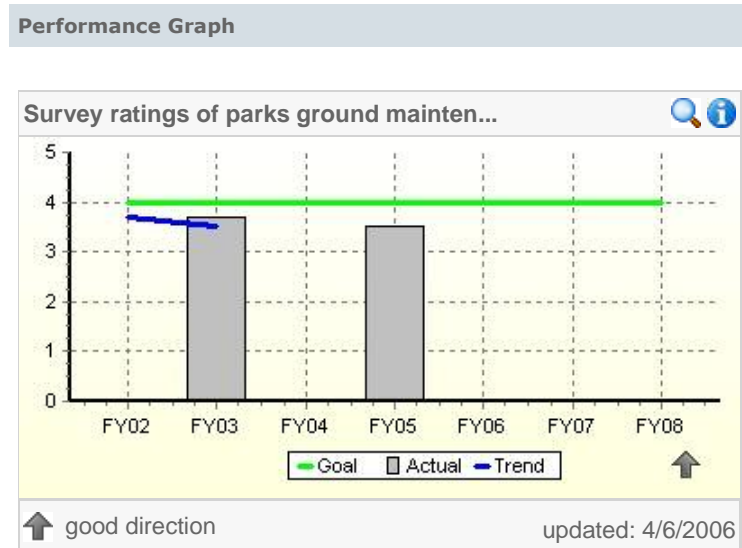
Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
Park's Facility Maintenance Inspection Score	n/a	n/a	
Park's Ground Maintenance Inspection Score	n/a	n/a	



#### Survey ratings of parks ground maintenance

Jack Kardys Christa Erml Kevin Kirwin Elaine Ramirez

Percentage of survey respondents that rate the County's parks ground maintenance as good or very good (scale 1 very poor to 5 very good) Question # 23f - 2005 ETC Survey



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
----------------	----------

Available and high quality green space throughout the County (priority outcome)

Roger Carlton Alex Munoz

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

Parent Objectives
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Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

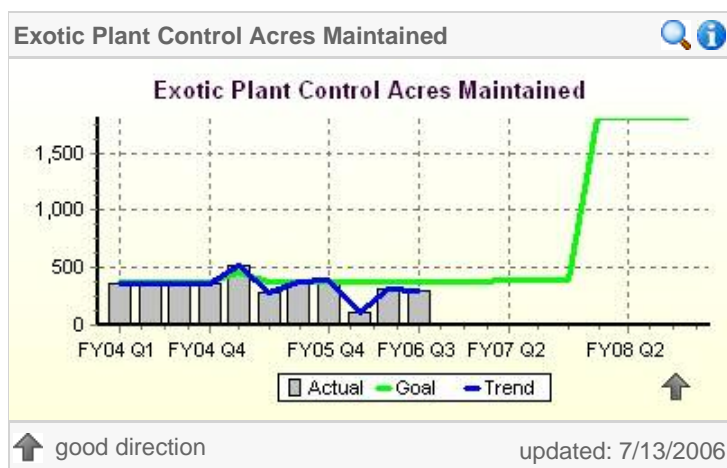
Measures	Owner(s)
----------	----------

Exotic Plant Control Acres Maintained

Joanne Case Elaine Ramirez Alan Weitzel

Number of acres of exotic plant control

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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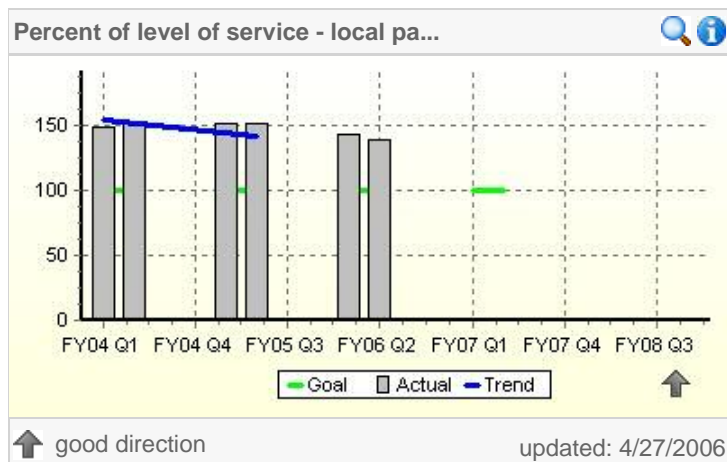
Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Percent of level of service - local park acres per 1000 UMSA residents

Barbara Falsey Elaine Ramirez

Performance Graph
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Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Number of Local Park Acres Acquired through dedication	n/a	n/a
Number of Local Park Acres Acquired Through Fee Purchase	n/a	n/a
Number of Local Park Acres Acquired Through Joint-Use Agreements	n/a	n/a
Number of Local Park Acres Acquired Through Other Joint-Use Agreements	n/a	n/a
Number of Local Park Acres Acquired through purchase	n/a	n/a

Objective Name	Owner(s)
----------------	----------

(RC1.4) Provide outstanding customer service at all recreational facilities (MDPR)

Vivian Donnell Rodriguez

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives
------------------------

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives
-------------------

(RC1.4) Quality customer service at all recreational, cultural and library facilities (priority outcome)

Measures	Owner(s)
----------	----------

Number of Current Employees Trained in Customer Service (Refresher)

Yolanda Fuentes-Johns Elaine Ramirez

Performance Graph
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Initiatives Linked To Measure
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Owner(s)
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Number of Current Employees Trained in...



↑ good direction

updated: 7/19/2006

Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Percent of Seasonal Employees Trained in Customer Service

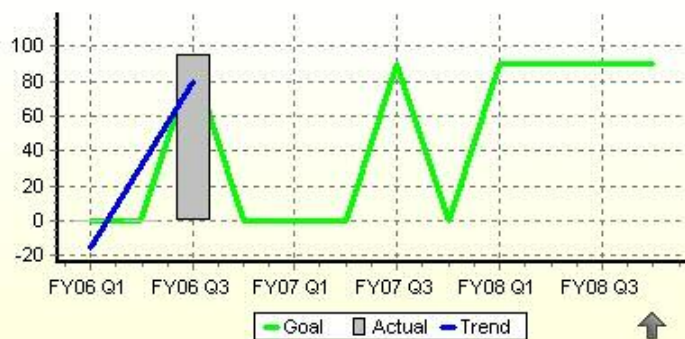
Yolanda Fuentes-Johns Elaine Ramirez

Performance Graph
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Initiatives Linked To Measure
-------------------------------

Owner(s)
----------

Percent of Seasonal Employees Trained ...



↑ good direction

updated: 6/19/2006

Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Percent of New Hires Trained in Customer Service Within 120 Days

Yolanda Fuentes-Johns Elaine Ramirez

100% of new hires trained in customer service within 120 Days

Performance Graph
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Initiatives Linked To Measure
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Owner(s)
----------

Percent of New Hires Trained in Custom...

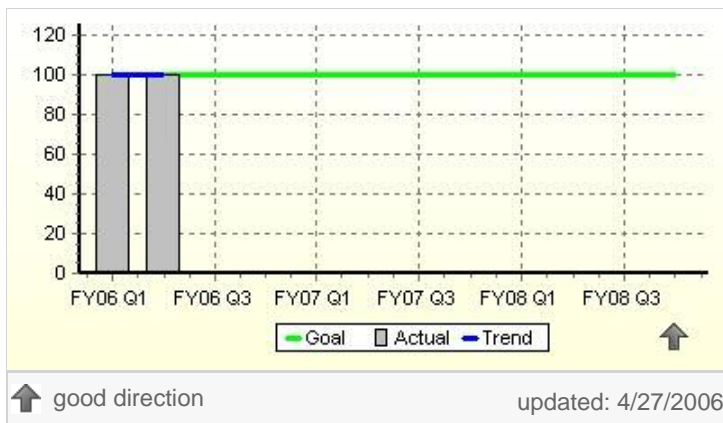


Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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08/02/2006

Page 6 of 24



Objective Name	Owner(s)
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(RC1.6.2) Provide capital improvement program for effective planning, design and construction of park facilities (MDPR)	Vivian Donnell Rodriguez
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Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

Improve parks construction completion times	Vivian Donnell Rodriguez Howard Gregg Alex Munoz
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GrandParent Objectives
------------------------

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
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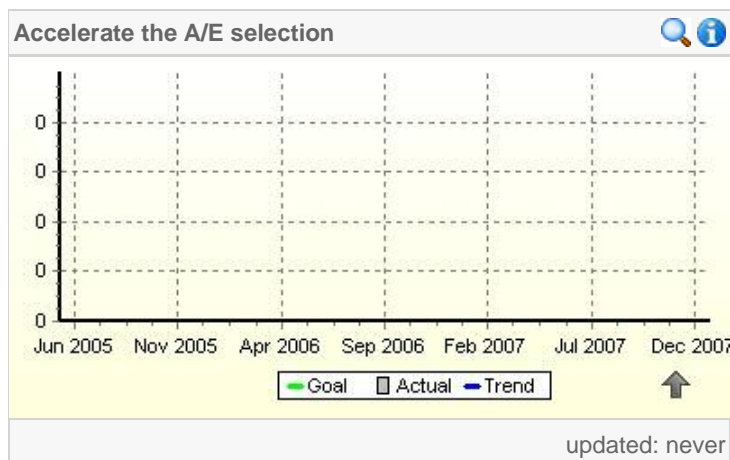
Parent Objectives
-------------------

(RC1.6) Recreational, cultural and library facilities located where needed throughout the County (priority outcome)
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Measures	Owner(s)
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Accelerate the A/E selection	David Livingstone Howard Gregg Elaine Ramirez
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Performance Graph
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Initiatives Linked To Measure
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Owner(s)
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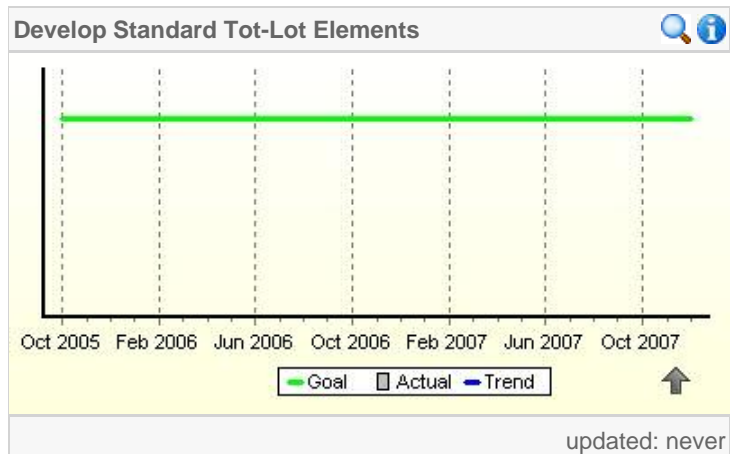
Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Develop Standard Tot-Lot Elements

David Livingstone Elaine Ramirez

Performance Graph
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Initiatives Linked To Measure
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Owner(s)
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Child Measures Linked To Measure
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ACTUAL	GOAL	DATE
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Construction contracts completed

Barbara Falsey David Livingstone Jorge Mora Maggie Tawil  
Elaine Ramirez

Number of construction contracts completed

Performance Graph
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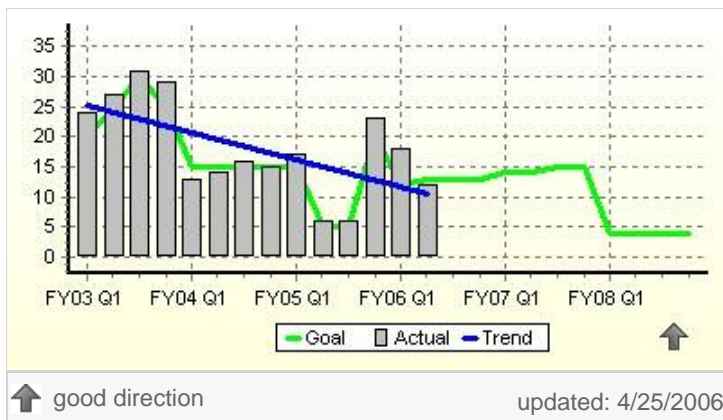


Initiatives Linked To Measure
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Owner(s)
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
Shorten construction completion time from 120 to 60 days	n/a	n/a	
Shorten construction duration	n/a	n/a	
Shorten the construction/installation completion time for playgrounds (w/o shade structure) from 90 to 30-45 days	n/a	n/a	FY06 Q2

#### New or expanded park facilities

David Livingstone Elaine Ramirez

Number of new or expanded park facilities completed

#### Performance Graph



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
----------------	----------

(RC3.1.2) Expand awareness of and access to recreational programs and services through enhanced marketing, advertising and web access (MDPR)

Vivian Donnell Rodriguez  
Elaine Ramirez

Initiatives Linked To Objective	Owner(s)
---------------------------------	----------

GrandParent Objectives
------------------------

Increase participation in and awareness of programs, services and facilities

Parent Objectives
-------------------

(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Measures	Owner(s)
----------	----------

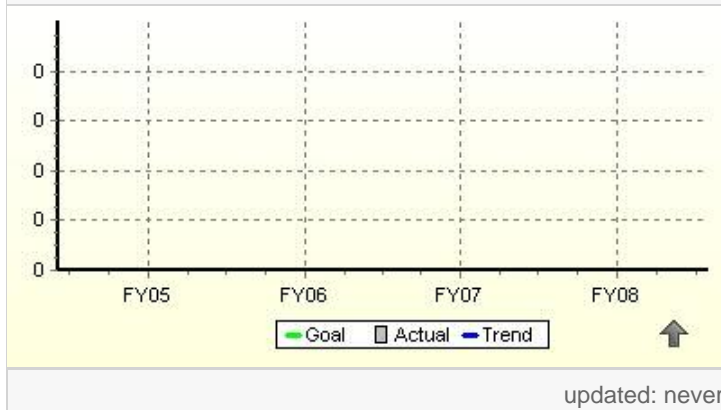
Customer Satisfaction Survey

Allison Diego Elaine Ramirez

results from customer satisfaction surveys

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Customer Satisfaction Survey



Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
Survey Ratings for Summer Camp	100 %	n/a	FY05
Survey Ratings of Miami-Dade County Citizens	100.0 %	n/a	FY05

Programs	Elaine Ramirez
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registrations/participation for all recreational programs

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Programs



Child Measures Linked To Measure
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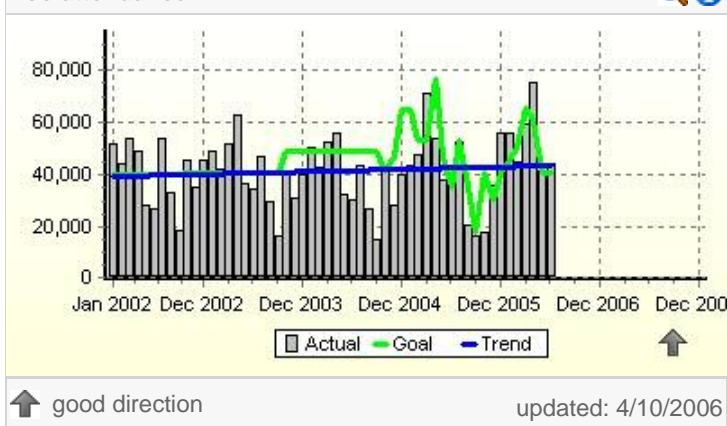
	ACTUAL	GOAL	DATE
Children's Trust Programs	58	0	Apr 2006
Eco-Adventures (Region 5)	4,373	950	Jun 2006
Leisure Access Programs	89	n/a	May 2006
Recreational Programs	7,524	n/a	May 2006
Seniors Programs	29	6	May 2006
Walking Clubs	14	n/a	May 2006

Metrozoo Attendance	Carol Kruse Allison Diego Elaine Ramirez
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Attendance at Metrozoo

Performance Graph	Initiatives Linked To Measure	Owner(s)
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### Zoo attendance



### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
☒ Metrozoo Free Attendance	12,408	13,183	Jun 2006
☒ Metrozoo General Attendance	15,884	19,554	Jun 2006
☑ Metrozoo Group Attendance	7,268	2,028	Jun 2006
☑ Metrozoo School Group Attendance	8,378	5,632	Jun 2006

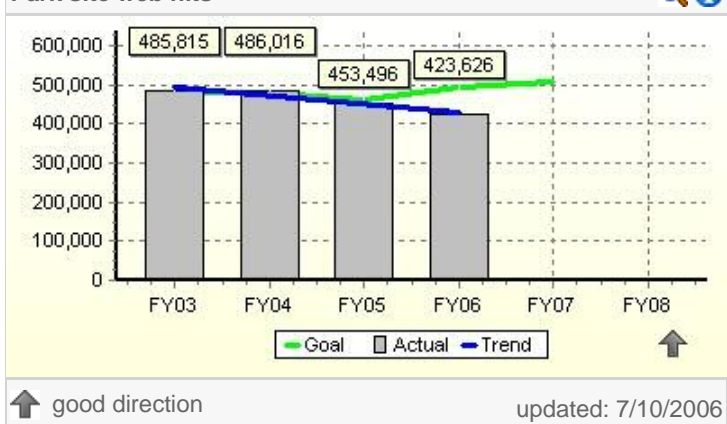
### Park site web visitors

Elisa Smith Elaine Ramirez

monthly total number of web visitors

### Performance Graph

#### Park site web hits



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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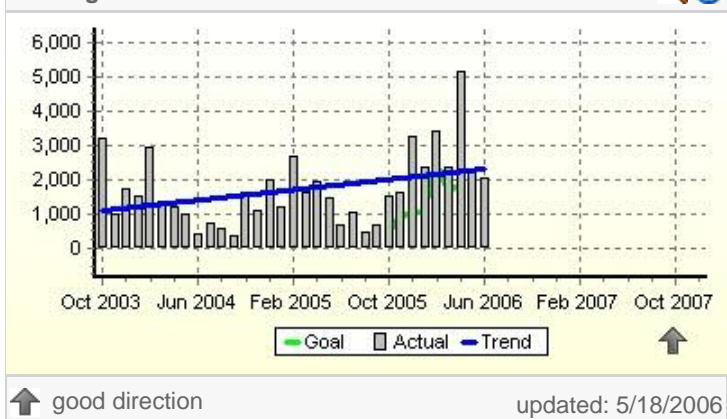
### Deering Estate Attendance

Eileen Cahill Carol Kruse Elaine Ramirez

comprised of daily admissions, fee based programs, rental & special event attendance, & free attendance.

### Performance Graph

#### Deering Estate Attendance



### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
☑ Deering Estate Fee Based Programs Attendance	1,025	500	Jun 2006
☑ Deering Estate Free Attendance	40	0	Jun 2006
☑ Deering Estate General Attendance	354	214	Jun 2006
☒ Deering Estate Group Attendance	6	68	Jun 2006
☑ Deering Estate Rental & Special Event Attendance	506	200	Jun 2006
☒ Deering Estate School Group Attendance	109	160	Jun 2006

# Financial

Objective Name	Owner(s)
(RC2.1.3) Ensure the financial viability of MDPR through sound "best" management/business practices (MDPR)	Vivian Donnell Rodriguez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Secure and invest additional public and private resources to improve and expand programs, services and facilities
		Parent Objectives
		(RC2.1) Reduction in unmet needs (priority outcomes)

Measures	Owner(s)
Revenue: Proprietary Fees (P&R) Fund 040	Lina Leahy Allison Diego Elaine Ramirez

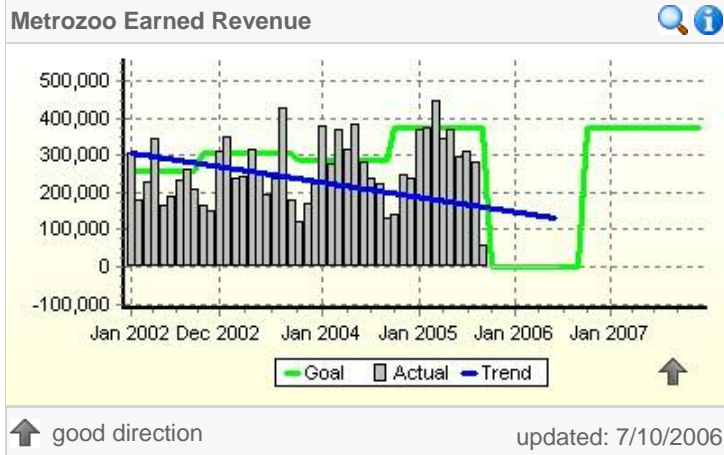
Performance Graph	Initiatives Linked To Measure	Owner(s)
<p>Revenue: Proprietary Fees (P&amp;R) Fund 0...</p> <p>↑ good direction updated: 7/13/2006</p>		
	Child Measures Linked To Measure	
		ACTUAL GOAL DATE

Deering Estate Earned Revenue	Carol Kruse Eileen Cahill Elaine Ramirez
Dollar amount of Deering Estate earned revenue - a parent measure comprised of paid daily admissions, fee based programs, rental and special events revenue, and miscellaneous other revenues.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
<p>Deering Estate Earned Revenue</p> <p>↑ good direction updated: 5/22/2006</p>		
	Child Measures Linked To Measure	
		ACTUAL GOAL DATE
	Daily Admissions Revenue	\$2,474 n/a Jun 2006
	Fee Based Program Revenue	\$24,656 n/a Jun 2006
	Other Revenues	\$4,053 n/a Jun 2006
	Rental & Special Event Revenue	\$16,501 n/a Jun 2006

Metrozoo Earned Revenue	Carol Kruse Elaine Ramirez
Dollar amount of Metrozoo earned revenue (to meet operational unmet needs) Revenues in the \$1,000's	

Performance Graph	Initiatives Linked To Measure	Owner(s)



#### Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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#### Cost Recovery Ratio - Golf Division

percentage of golf course expenses recovered through revenues

#### Performance Graph



Mary Abreu Carmen De Nobrega Elaine Ramirez

#### Initiatives Linked To Measure

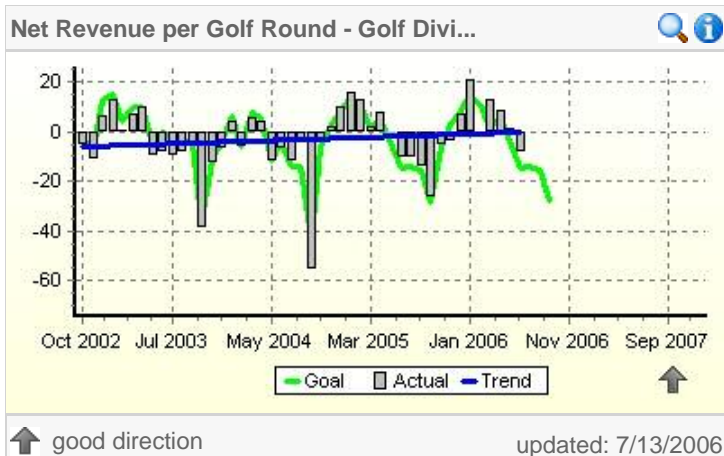
Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Briar Bay Golf Course - Cost Recovery Ratio	150.4 %	97.9 %	FY06 Q3
■ Country Club of Miami Golf Course - Cost Recovery Ratio	66.6 %	67.6 %	FY06 Q3
▲ Crandon Golf Course - Cost Recovery Ratio	137.45 %	126.40 %	FY06 Q3
▲ Greynolds Golf Course - Cost Recovery Ratio	81.13 %	66.60 %	FY06 Q3
▲ Haulover Golf Course - Cost Recovery Ratio	72.49 %	57.00 %	FY06 Q3
▲ Palmetto Golf Course - Cost Recovery Ratio	93.65 %	92.70 %	FY06 Q3

#### Net Revenue per Golf Round - Golf Division

#### Performance Graph



Mary Abreu Carmen De Nobrega Elaine Ramirez

#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
▲ Briar Bay Golf Course - Net Revenue per Round	1.16	(5.78)	Jun 2006
▲ Country Club of Miami Golf Course - Net Revenue per Round	(20.92)	(24.21)	Jun 2006
▲ Crandon Golf Course - Net Revenue per Round	0.51	(2.79)	Jun 2006
▲ Greynolds Golf Course - Net Revenue per Round	(7.42)	(9.66)	Jun 2006
▲ Haulover Golf Course	(16.33)	(58.17)	Jun 2006
▲ Palmetto Golf Course - Net Revenue per Round	(12.78)	(22.26)	Jun 2006

#### Park's Grants Submitted

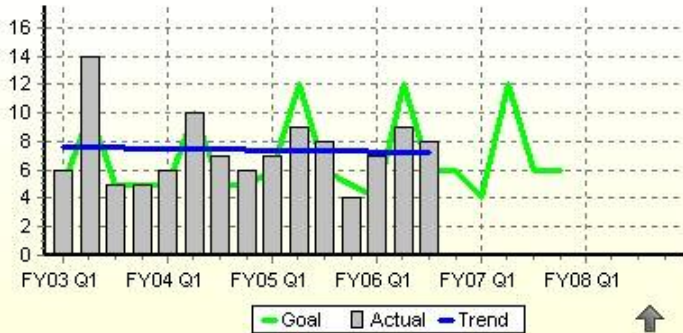
number of grant proposals submitted by Park and Recreation

Maria Diaz Lina Leahy Elaine Ramirez



## Performance Graph

### Park's Grants Submitted



↑ good direction

updated: 7/13/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Park's Grants Administered

average number of grants administered for the Department

Maria Diaz Lina Leahy Elaine Ramirez

## Performance Graph

### Park's Grants Administered



↑ good direction

updated: 7/13/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

## Number of Contributions

total number of contributions received by the Department through fund-raising efforts

Donna Peyton Elaine Ramirez

## Performance Graph

### Number of Contributions



↑ good direction

updated: 4/27/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
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Meet Budget Targets (MDPR - 040)

Allison Diego Vivian Donnell Rodriguez Elaine Ramirez

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives
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(ES8.2.1) Meet Budget Targets

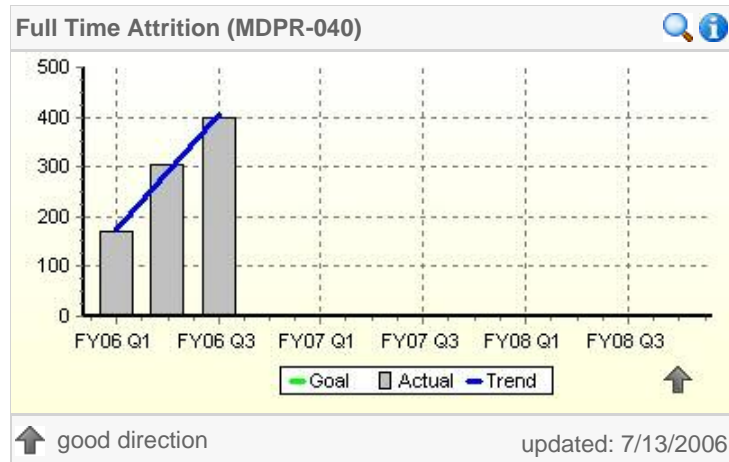
Measures	Owner(s)
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Full Time Attrition (MDPR-040)

Lina Leahy Allison Diego Elaine Ramirez

Total dollars in \$1,000s

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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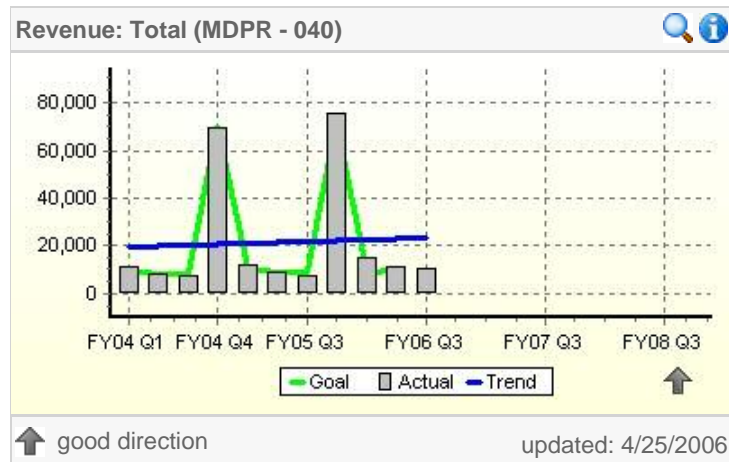
ACTUAL	GOAL	DATE
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Revenue: Total (MDPR - 040)

Maria Diaz Lina Leahy Allison Diego Elaine Ramirez

Total revenue in \$1,000s (from FAMIS)

Performance Graph
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Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure
----------------------------------

ACTUAL	GOAL	DATE
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Revenue: CW Gen Fund (Park & Rec)	\$0	\$0	FY06 Q3
Revenue: UMSA Gen Fund (Park & Rec)	\$0	\$0	FY06 Q3
Revenue: Carryover (Park & Rec)	\$0	\$0	FY06 Q3
Revenue: Proprietary Fees (Park & Rec)	\$10,303	\$8,258	FY06 Q3
Revenue: Interagency Transfers (Park & Rec)	\$0	\$0	FY06 Q3
Revenue: Marina Min. Guar. Trans. (Park & Rec)	\$0	\$0	FY06 Q3
Revenue: Other Revenue (Park & Rec)	\$398	n/a	FY06 Q3

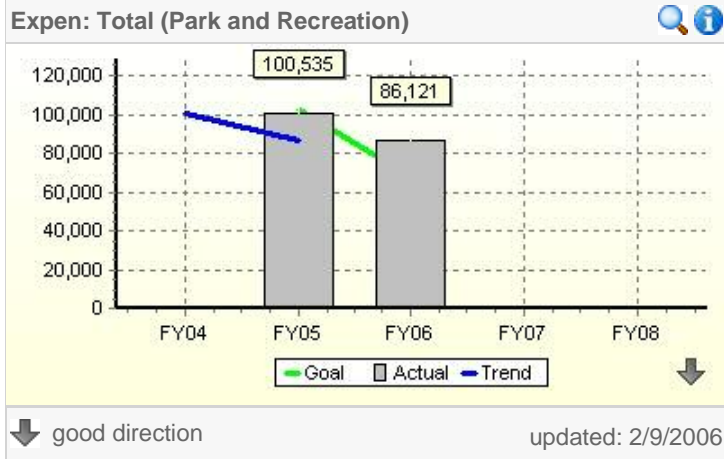
Expen: Total (MDPR - 040)

Lina Leahy Allison Diego Elaine Ramirez

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE
▲ Expen: Personnel (Park and Recreation)	\$13,838	\$14,620	FY06 Q3
▼ Expen: Other Operating (Park and Recreation)	\$20,076	\$7,534	FY06 Q3
▲ Expen: Capital (Park and Recreation)	\$177	\$251	FY06 Q3



Objective Name	Owner(s)
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Meet Budet Targets (MDPR - 125)	Maria Diaz Allison Diego Vivian Donnell Rodriguez Carol Kruse Elaine Ramirez
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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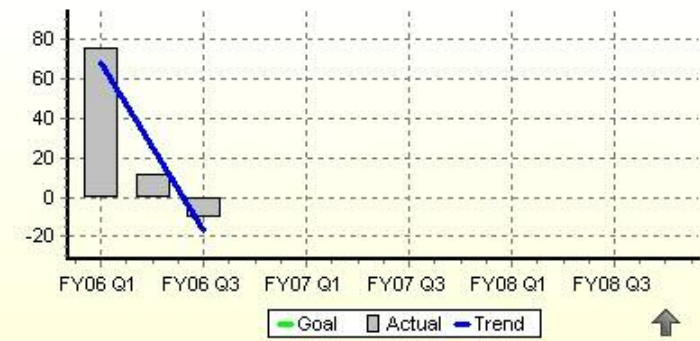
Measures	Owner(s)
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Full Time Attrition (MDPR - 125)	Lina Leahy Elaine Ramirez
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Total dollars in \$1,000s

Performance Graph
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Full Time Attrition (MDPR - 125)
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↑ good direction      updated: 7/13/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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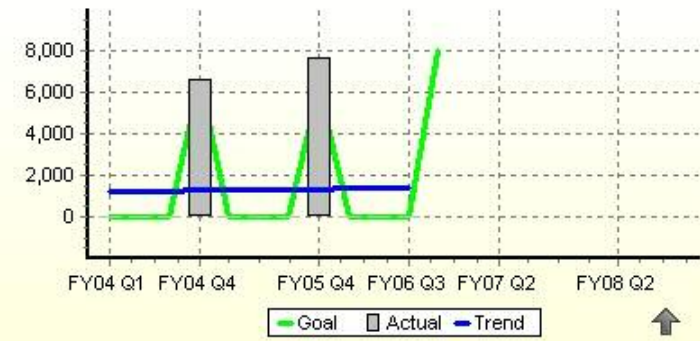
	ACTUAL	GOAL	DATE
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Revenue: CW Gen Fund (MDPR - 125)	Lina Leahy Allison Diego Elaine Ramirez
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CW GF Rev in \$1,000s (from Famis) for fund 125 only

Performance Graph
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Revenue: CW Gen Fund (MDPR - 125)
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↑ good direction      updated: 7/13/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
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Revenue: Proprietary Fees (P&R) Fund 125	Carol Kruse Lina Leahy Allison Diego Elaine Ramirez
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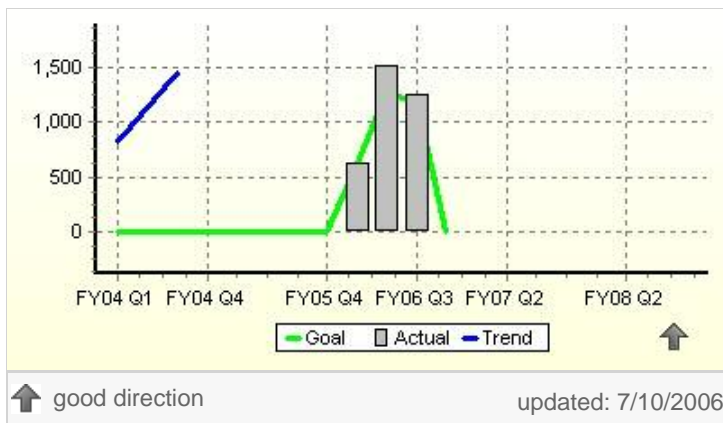
Earned revenues

Performance Graph
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Revenue: Proprietary Fees (P&R) Fund 1...
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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	ACTUAL	GOAL	DATE
☑ Admissions Revenue	\$218,084	\$228,597	Jun 2006
☑ Animal Feeding Revenue	\$624	\$7,272	Jun 2006
☑ Facility Rental Revenue	\$1,350	\$2,020	Jun 2006
☑ Food & Gift Sales Contract Revenue	\$32,756	\$35,148	Jun 2006
▲ Miscellaneous Revenue	\$7,522	\$4,848	Jun 2006
▲ Ride Revenue	\$5,463	\$4,848	Jun 2006
▲ Transportation Revenue	\$59,822	\$35,552	Jun 2006

Objective Name	Owner(s)
Coordination of existing recreational programs and services and comprehensive development of new experiences and opportunities - MDPR (RC1-5)	Vivian Donnell Rodriguez

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives
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(RC1.5) Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)

Measures	Owner(s)
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Park collaboration projects

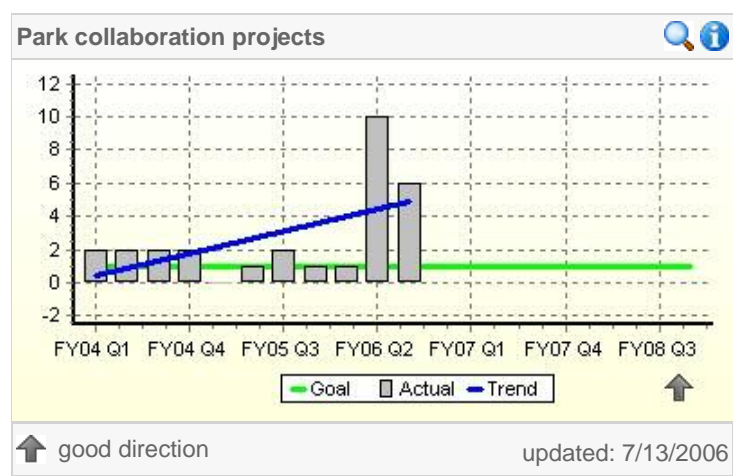
Barry Steinman   Zoraida Yanes   Elaine Ramirez

Number of park collaboration projects

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE



Parks Community Based Collaborations

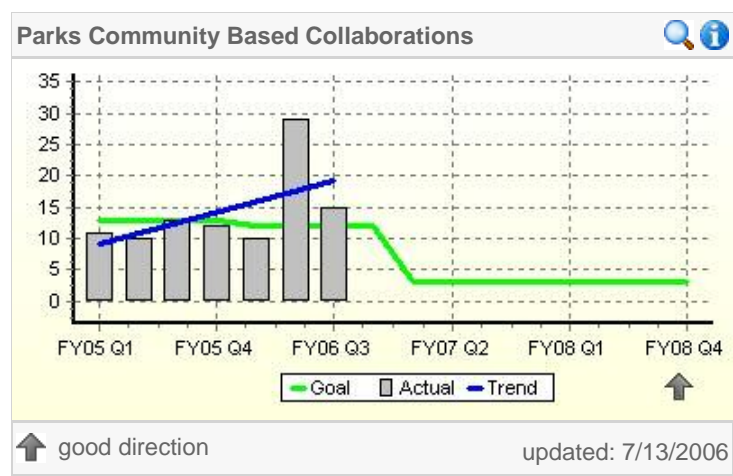
Barry Steinman   Zoraida Yanes   Elaine Ramirez

Number of community based collaborations in Arts & Culture

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE



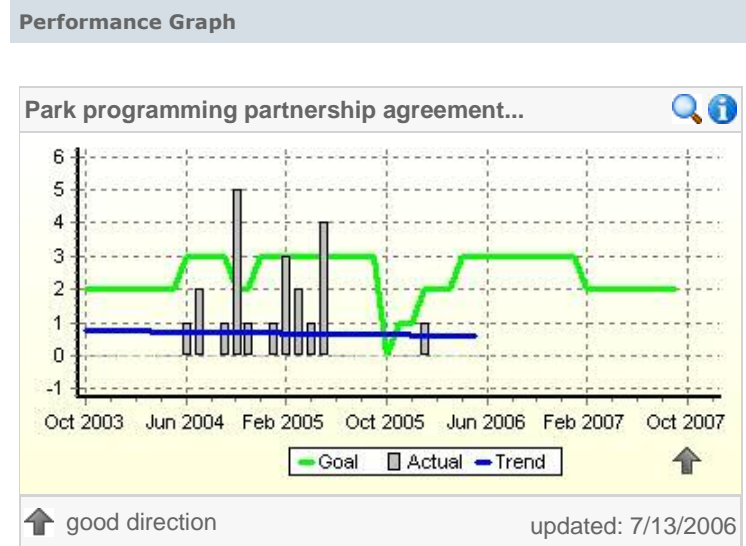
Objective Name	Owner(s)
(RC1.3.5) Provide diverse and high quality cultural, recreational, zoological, natural, sports programs and events that meet community needs (MDPR)	Vivian Donnell Rodriguez

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives
(RC1.3) More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

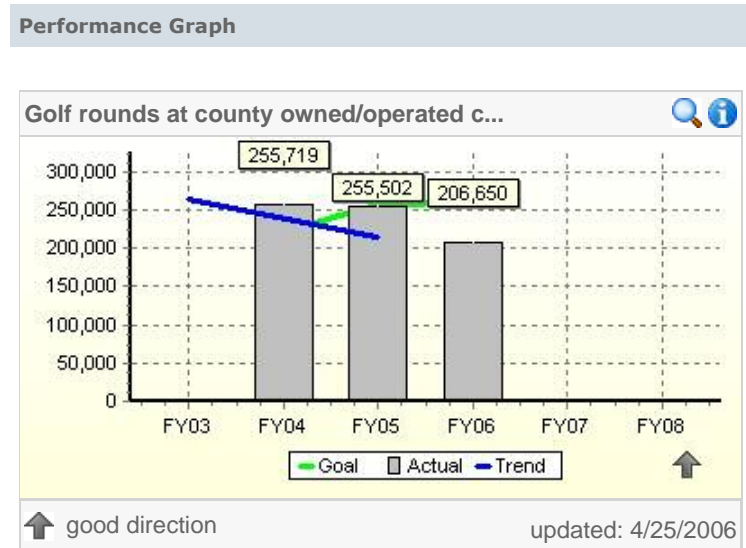
Measures	Owner(s)
Park programming partnership agreements	Roger Lewis Elaine Ramirez
Number of park programming partnership agreements	



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
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Golf rounds at county owned/operated courses	Mary Abreu Carmen De Nobrega Elaine Ramirez
Number of golf rounds at county owned/operated courses	



Initiatives Linked To Measure	Owner(s)
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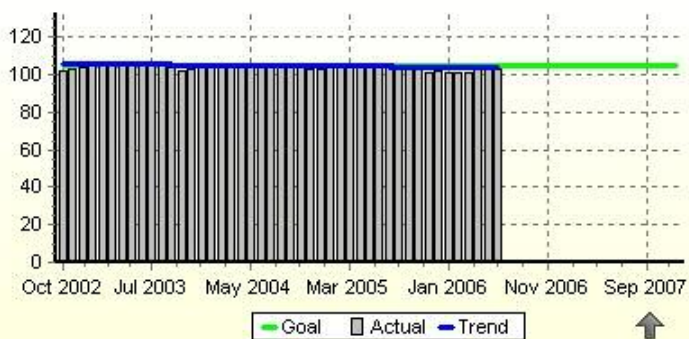
Child Measures Linked To Measure	ACTUAL	GOAL	DATE
▲ Briar Bay Golf Course - Golf Rounds	2,560	1,472	Jun 2006
■ Country Club of Miami Golf Course - Golf Rounds	3,103	3,292	Jun 2006
▲ Crandon Golf Course - Golf Rounds	4,539	3,688	Jun 2006
■ Greynolds Golf Course - Golf Rounds	3,414	3,991	Jun 2006
▲ Haulover Golf Course - Golf Rounds	350	109	Jun 2006
▲ Palmetto Golf Course - Golf Rounds	3,889	3,634	Jun 2006

Marina Occupancy	Mary Abreu Carmen De Nobrega Elaine Ramirez
Boat slip utilization (% of slips used)	

Performance Graph
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Initiatives Linked To Measure	Owner(s)
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## Marina Occupancy



↑ good direction

updated: 7/13/2006

## Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name		Owner(s)
Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (MDPR)		Allison Diego Elaine Ramirez
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Procure Recreation Management System	Mike Tomasso	Increase participation in and awareness of programs, services and facilities
		Parent Objectives
		(RC3.1) Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)
Measures		Owner(s)

# Learning and Growth

Objective Name		Owner(s)
Attract, develop and retain an effective, diverse and dedicated team of employees (MDPR)		Allison Diego Elaine Ramirez
Initiatives Linked To Objective	Owner(s)	<div>GrandParent Objectives</div> <div>Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs</div> <div>Parent Objectives</div> <div>(RC1.4) Quality customer service at all recreational, cultural and library facilities (priority outcome)</div>
Measures		Owner(s)

Objective Name	Owner(s)
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Enhance Community Volunteer Participation (MDPR)	Elaine Ramirez
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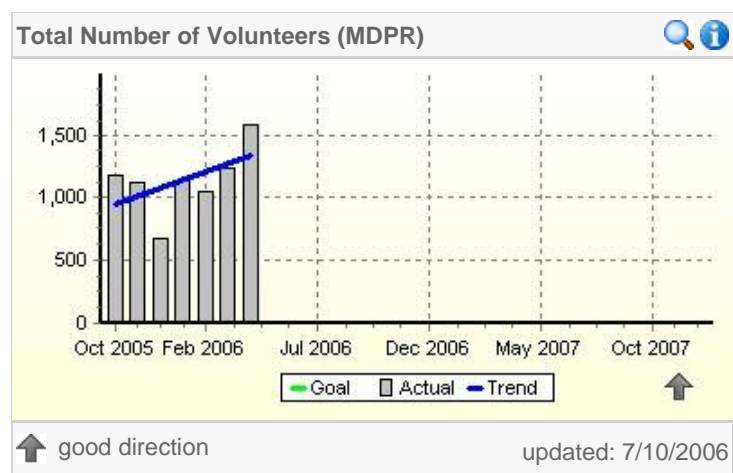
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives
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Measures	Owner(s)
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Total Number of Volunteers (MDPR)	Elaine Ramirez
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Performance Graph
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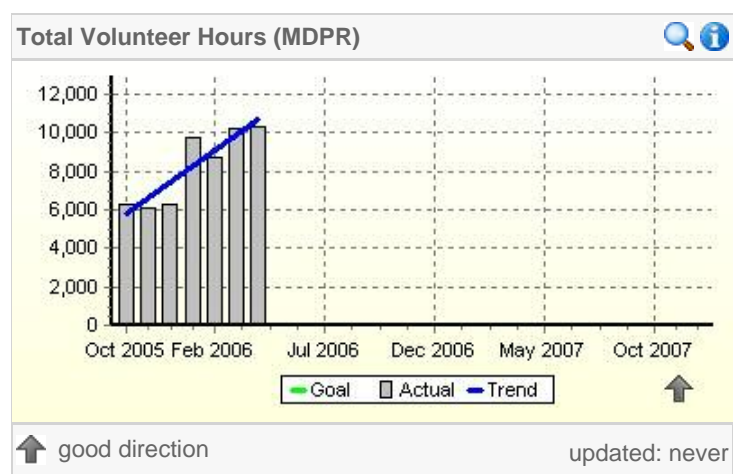


Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Total Number of Volunteers	1,588	n/a	Apr 2006

Total Volunteer Hours (MDPR)	Elaine Ramirez
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Performance Graph
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Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure	ACTUAL	GOAL	DATE
Total Number of Volunteer Hours	10,354	n/a	Apr 2006